

Program A: Planning and Programming

Program Authorization: R.S. 36:507, 48:228-233.

PROGRAM DESCRIPTION

This program is responsible for long range transportation planning and for the development of the Department's construction program. Its mission is to inform Louisiana's transportation investment decision making process. The goals of the program are 1) to determine the preservation, safety and expansion needs of the state's transportation system, and 2) to devise long and short range transportation plans.

OBJECTIVES AND PERFORMANCE INDICATORS

1. (KEY) To develop a program of transportation projects which allows for the most efficient allocation of funds by providing developed projects equal to at least 125% of projected funding available.

Strategic Link: Strategic Goal: To develop long and short range transportation plans and recommend to the Legislature projects and priorities to implement those plans.

Explanatory Note: The program attempts to ensure there are a sufficient number of projects ready for construction to utilize all known funding plus other projects to be ready in the event that additional funds become available.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of available funds programmed	Not applicable ¹	Not available	125%	125%	125%	125%

2. (Key) To provide timely and effective completion of environmental documents for project clearance such that 85% of projects receive clearance.

Strategic Link: To determine the preservation, safety and expansion needs of the state's transportation system.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
K		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
	Percentage of projects receiving clearance	Not applicable ¹	Not available	90%	85%	85%	85%

¹ This indicator was not adopted as a standard in the year indicated.

3. (KEY) To reduce crash rates by 10% at identified sites through highway safety improvements.

Strategic Link: Strategic Goal: To determine the preservation, safety and expansion needs of the state's transportation system.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percentage reduction in crash rates at sites	Not applicable ¹	Not available	10%	10%	10%	10%

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	117,032	0	0	(117,032)
Fees & Self-gen. Revenues	0	0	0	(70,554)	0	0
Statutory Dedications	7,794,438	12,060,242	18,312,647	8,979,757	11,421,025	(6,891,622)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,794,438	\$12,060,242	\$18,429,679	\$8,909,203	\$11,421,025	(\$7,008,654)
EXPENDITURES & REQUEST:						
Salaries	\$3,252,573	\$3,057,119	\$3,107,119	\$3,132,939	\$3,352,763	\$245,644
Other Compensation	5,432	0	0	0	0	0
Related Benefits	514,798	553,958	503,958	508,477	802,345	298,387
Total Operating Expenses	718,006	1,022,553	1,022,553	(1,225,740)	1,022,553	0
Professional Services	774,336	3,078,574	6,029,983	3,078,574	2,828,411	(3,201,572)
Total Other Charges	2,252,867	4,095,880	7,513,908	3,185,053	3,185,053	(4,328,855)
Total Acq. & Major Repairs	276,426	252,158	252,158	229,900	229,900	(22,258)
TOTAL EXPENDITURES AND REQUEST	\$7,794,438	\$12,060,242	\$18,429,679	\$8,909,203	\$11,421,025	(\$7,008,654)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	95	85	85	85	85	0
Unclassified	1	1	1	1	1	0
TOTAL	96	86	86	86	86	0

SOURCE OF FUNDING

The Planning and Programming Program is funded with Statutory Dedications. Statutory Dedications are from Transportation Trust Fund - Regular and the Transportation Trust Fund - Federal Receipts. The Transportation Trust Fund - Regular Receipts derives its revenues from taxes on fuels and vehicle licenses. The Transportation Trust Fund - Federal Receipts are from the Federal Highways Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
Transportation Trust Fund - Federal Receipts	\$6,283,521	\$9,410,153	\$14,424,567	\$8,734,742	\$8,718,381	(\$5,706,186)
Transportation Trust Fund - Regular	\$1,510,917	\$2,650,089	\$3,888,080	\$245,015	\$2,702,644	(\$1,185,436)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$12,060,242	86	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$6,252,405	0	Carryforward BA-7 for professional services contracts and other charges survey, etc.
	\$117,032	0	Carryforward BA-7 for the installation of traffic sensors for the Office of Emergency Preparedness
\$0	\$18,429,679	86	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$15,169	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$15,170	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$229,900	0	Acquisitions & Major Repairs
\$0	(\$252,158)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6,369,437)	0	Non-Recurring Carry Forwards
\$0	(\$29,306)	0	Legislative Auditor Fees
\$0	\$325,824	0	Salary Base Adjustment
\$0	(\$77,423)	0	Attrition Adjustment
\$0	(\$250,163)	0	Salary Funding from Other Line Items
\$0	(\$50,000)	0	Decrease Other Charges expenditures for Metropolitan Planning Organization (MPO) contracts
\$0			(\$665,217 is TTF Federal and \$166,304 is TTF Regular)
\$0	(\$831,521)	0	Decrease Other Charges per the department's request (\$665,217 is TTF Federal and \$166,304 is
\$0	\$26,001	0	Increase in Retiree/Surviving Spouse Insurance
\$0	\$239,290	0	Distribute Retirees and Surviving Spouse Group Benefits
\$0	\$11,421,025	86	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

\$0	\$11,421,025	86	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
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\$0	\$0	0	SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: None
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\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
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\$0	\$11,421,025	86	GRAND TOTAL RECOMMENDED
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The total means of financing for this program is recommended at 83.5% of the existing operating budget. It represents 100% of the total request \$12,500,242 for this program. The 17.6% decrease is due to non-recurring acquisitions, non-recurring carry forwards to install traffic sensors, Metropolitan Planning Studies, implementation of the Statewide Intermodal Transportation plan, Shreveport Study, and the New Orleans Metropolitan Area Study.

PROFESSIONAL SERVICES

\$658,574	Pavement Distress Data Collection and Quantification and Analysis Project for State Maintained Highways and the off-system National Highway System (NHS)
\$300,000	Lake Charles Area Transportation Plan Update Study
\$350,000	Lafayette Area Transportation Plan Update Study
\$1,269,837	Statewide Transportation Plan
\$250,000	Accident Record Contract
\$2,828,411	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,185,053 Metropolitan Planning Organizations

\$3,185,053 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 None

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$3,185,053 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$17,000 Microwave Communication Link for Automatic Traffic Recorder Site

\$163,700 GPS Inventory Systems, Classifiers, Modems, Oscillators, Piezo Detectors and other office equipment

\$49,200 Personal Computers and printers

\$229,900 TOTAL ACQUISITIONS AND MAJOR REPAIRS